



KPI Owner: Robert Kirchdorfer

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13 Bi-weekly average: 74 hours Goal: Reduce unscheduled general fund overtime hours paid to 80 hours per pay period Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Department Leadership Team Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: TBD

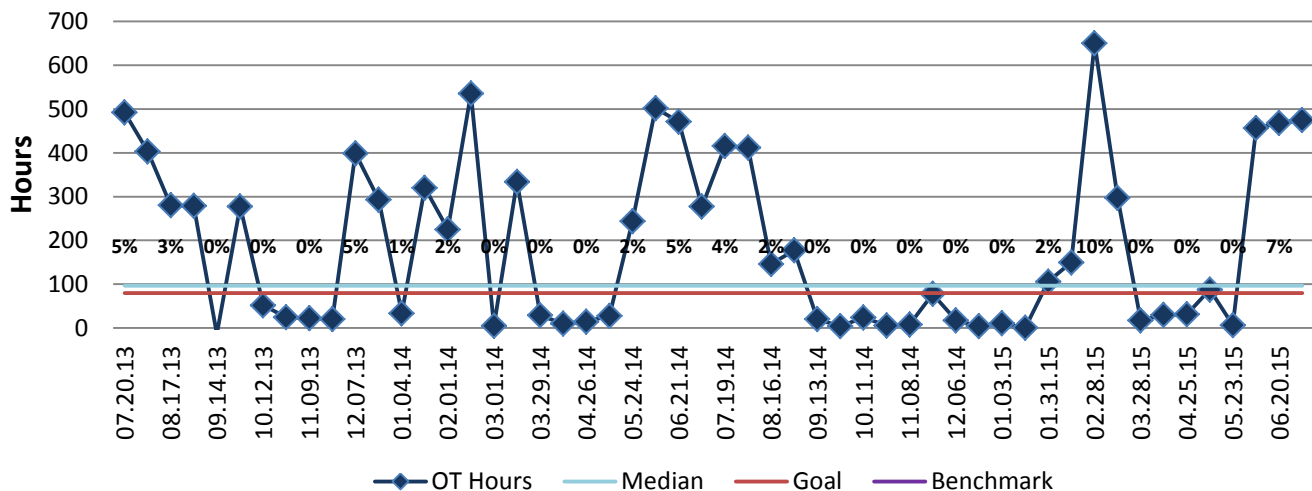
How Are We Doing?

07.06.14-07.04.15 12 Month Goal	07.06.14-07.04.15 12 Month Actual		06.21.15-07.04.15 Goal	06.21.15-07.04.15 Actual	
2,080	4,097		80	475	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



Good



Root cause analysis is not necessary because the department's overtime hours are less than 2 % of Louisville Metro Government's total overtime hours.